

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Office of the Commissioner							
Human Res Investment Council	0.0	0.0	0.0	0.0	400.2	400.2	100.0%
Commissioner's Office	475.6	467.3	478.1	467.3	551.8	84.5	18.1%
Alaska Labor Relations Agency	312.2	324.2	319.2	324.2	324.2	0.0	0.0%
Unallocated Reduction	0.0	-86.7	0.0	0.0	0.0	0.0	0.0%
RDU Total:	787.8	704.8	797.3	791.5	1,276.2	484.7	61.2%
Administrative Services							
DOL State Facilities Rent	0.0	0.0	0.0	0.0	259.7	259.7	100.0%
Management Services	2,145.6	2,317.0	2,192.8	2,752.1	2,752.1	0.0	0.0%
Data Processing	5,152.7	5,298.8	5,928.8	5,551.0	6,140.0	589.0	10.6%
Labor Market Information	2,558.3	2,919.1	3,437.0	2,919.1	2,955.6	36.5	1.3%
RDU Total:	9,856.6	10,534.9	11,558.6	11,222.2	12,107.4	885.2	7.9%
Workers' Compensation							
Workers' Compensation	5,168.9	2,478.7	5,363.8	2,442.0	2,442.0	0.0	0.0%
Second Injury Fund	0.0	2,858.9	0.0	2,858.9	2,857.7	-1.2	-0.0%
Fishermens Fund	821.4	1,301.0	1,301.0	1,301.0	1,301.0	0.0	0.0%
RDU Total:	5,990.3	6,638.6	6,664.8	6,601.9	6,600.7	-1.2	-0.0%
Labor Standards and Safety							
Wage and Hour Administration	1,383.4	1,365.1	1,392.5	1,365.1	1,365.1	0.0	0.0%
Mechanical Inspection	1,766.5	1,681.3	1,836.1	1,544.6	1,546.8	2.2	0.1%
Occupational Safety and Health	2,855.2	2,931.4	2,945.4	3,018.1	3,008.3	-9.8	-0.3%
Alaska Safety Advisory Council	89.1	106.7	91.7	106.7	106.7	0.0	0.0%
RDU Total:	6,094.2	6,084.5	6,265.7	6,034.5	6,026.9	-7.6	-0.1%
Employment Security							
Unemployment Insurance	16,913.7	16,881.1	17,480.8	16,881.1	17,781.1	900.0	5.3%
Alaska Work Programs	1,483.8	0.0	1,866.9	0.0	0.0	0.0	0.0%
Adult Basic Education	0.0	0.0	0.0	2,386.8	2,386.8	0.0	0.0%

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Employment Security							
Work Services	0.0	1,720.1	0.0	1,720.1	1,720.1	0.0	0.0%
Job Training Partnership Act	0.0	0.0	0.0	14,408.0	11,610.8	-2,797.2	-19.4%
Statewide Service Delivery	0.0	0.0	0.0	12,407.8	12,407.8	0.0	0.0%
One Stop	0.0	0.0	0.0	1,810.3	0.0	-1,810.3	-100.0%
State Training Employment Prog	4,046.1	4,046.1	4,046.1	5,558.4	4,046.1	-1,512.3	-27.2%
Comm Dev Assist	0.0	0.0	0.0	2,710.6	0.0	-2,710.6	-100.0%
Employment Services	9,835.1	11,009.2	10,649.1	12,198.9	14,232.1	2,033.2	16.7%
RDU Total:	32,278.7	33,656.5	34,042.9	70,082.0	64,184.8	-5,897.2	-8.4%
Vocational Rehabilitation							
Voc Rehab Administration	0.0	0.0	0.0	1,520.4	1,345.0	-175.4	-11.5%
Client Services	0.0	0.0	0.0	13,382.9	11,919.6	-1,463.3	-10.9%
Federal Training Grant	0.0	0.0	0.0	56.3	56.3	0.0	0.0%
Independent Living Rehabilitat	0.0	0.0	0.0	1,343.0	1,343.0	0.0	0.0%
Disability Determination	0.0	0.0	0.0	4,955.0	4,955.0	0.0	0.0%
Special Projects	0.0	0.0	0.0	1,472.3	1,787.3	315.0	21.4%
Assistive Technology	0.0	0.0	0.0	843.7	562.7	-281.0	-33.3%

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Vocational Rehabilitation							
Americans With Disabilities	0.0	0.0	0.0	190.0	190.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	23,763.6	22,158.9	-1,604.7	-6.8%
General Funds:	8,130.9	7,804.4	8,186.7	14,418.2	14,600.4	182.2	1.3%
Federal Funds:	33,495.7	34,859.3	35,414.3	82,941.5	76,991.7	-5,949.8	-7.2%
Other Funds:	13,381.0	14,955.6	15,728.3	21,136.0	20,762.8	-373.2	-1.8%
Total Funds:	55,007.6	57,619.3	59,329.3	118,495.7	112,354.9	-6,140.8	-5.2%
Permanent Full Time:	560	554	560	744	750	6	0.8%
Permanent Part Time:	109	97	109	93	93	0	0.0%
Non Permanent:	1	2	1	50	45	-5	-10.0%
Total Positions:	670	653	670	887	888	1	0.1%